



- The Health and Recovery Services Administration Other Programs category includes three small programs: Alcoholism and Drug Addiction Treatment Support Act (ADTSA), General Assistance – Unemployable (GA-U), and Refugee Assistance. These programs comprise one percent of the total Medical Assistance caseload.

**Forecast Comparisons (Fiscal Year Averages)**

Fiscal Year	Nov-05 Forecast	Feb-06 Forecast	Nov to Feb Difference	Percent Difference
2006	15,926	16,256	329	2.1%
2007	17,284	17,726	442	2.6%

- The forecast for the three combined programs was revised upwards primarily because of an upward revision in the ADATSA forecast of 7.4 percent. The revision in the forecast was due mainly to an increase in the rate of growth in the caseload in 2005.
- The GA-U medical program was also revised upwards slightly. Although the General Assistance forecast was revised downward, the GA-U medical forecast has tracked well with the November 2005 forecast. The forecast was revised to equal the average growth rate over the last 12 months.

### Tracking the November 2005 Forecast

	Nov-05			Percent
	Forecast	Actual	Variance	Variance
May-05	15,194	15,506	311	2.0%
Jun-05	15,196	15,601	405	2.7%
Jul-05	15,279	15,337	59	0.4%
Aug-05	15,381	15,501	120	0.8%
Sep-05	15,474	15,798	324	2.1%
Oct-05	15,645	15,921	276	1.8%

- The high variances in May and June were due mainly to the GA-U forecast being too low. This forecast was not revised because the GA forecast was not revised in November. By September and October GA-U medical caseload numbers were tracking very close to the forecast, but the ADATSA caseload was tracking above forecast.

### Fiscal Year Caseload Change

	Caseload	Percent	
Fiscal Year	Change	Change	
2003-2004	1,580	14.6%	Actual
2004-2005	2,341	18.8%	
2005-2006	1,491	10.1%	Forecast
2006-2007	1,470	9.0%	

- Caseload growth is expected to slow in fiscal year 2006 and 2007. Still, the forecasted rate of growth far exceeds that of the adult population between the ages of 18 and 64 (projected to grow at an average of 1.9 percent in fiscal year 2006 and 2007). While the refugee caseload is expected to grow very slowly, the ADATSA caseload is expected to grow by an average of 6.8 percent over the next two fiscal years and the GA-U medical program is expected to grow at an average rate of 11.2 percent. The average annual growth rate of GA-U medical is down considerably from what it was in fiscal year 2005 (27.1 percent).